

**MARLBORO
VAN PROGRAM
1997 OPERATIONS BUDGET (FMI)**

Field Labor	Expense Element	Total Budget
600 SPR's	472	\$4,680,000
56 Market Managers	472	\$779,100
7 Region Managers	472	\$160,370
Payroll Taxes & Insurance @ 15.95%	472	\$893,495
Total Field Labor		\$6,512,965

Field Operation Expenses	Expense Element	Total Budget
Van & Kiosk Maintenance	472	\$440,571
Storage & Shipping	472	\$257,360
Field Manager Expenses	472	\$509,710
SPR Costs	472	\$485,500
Total Field Operation Expenses		\$1,693,141

Headquarters Personnel & Expenses	Expense Element	Total Budget
Headquarter Personnel	472	\$301,409
Headquarter Expenses	472	\$212,575
Total Headquarters Personnel & Expenses		\$513,984

Training Expenses	Expense Element	Total Budget
Region/Market/Mid Program Managers, SPR's	472	\$227,450
Total Training Expenses		\$227,450

Management Fee	Expense Element	Total Budget
(includes agency profit and non-billable overhead)	472	\$786,000
Total Management Fee		\$786,000

PC Network	Expense Element	Total Budget
(includes 60 Desk-top PC's)	472	\$254,000
TOTAL PC Network		\$254,000

Total Operation (FMI) Budget **\$9,987,540**

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